

**FY 2000-2002  
Strategic Business Plan**

**Naval Facilities Engineering Command  
Southern Division**



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**Appendices (published separately)**

- A. FY00 Effort Distribution Matrix**
- B. FY00 Funding Distribution**
- C. Products and Services Strategies**
- D. Performance Metrics**
- E. FY00 Annual Execution Plan**



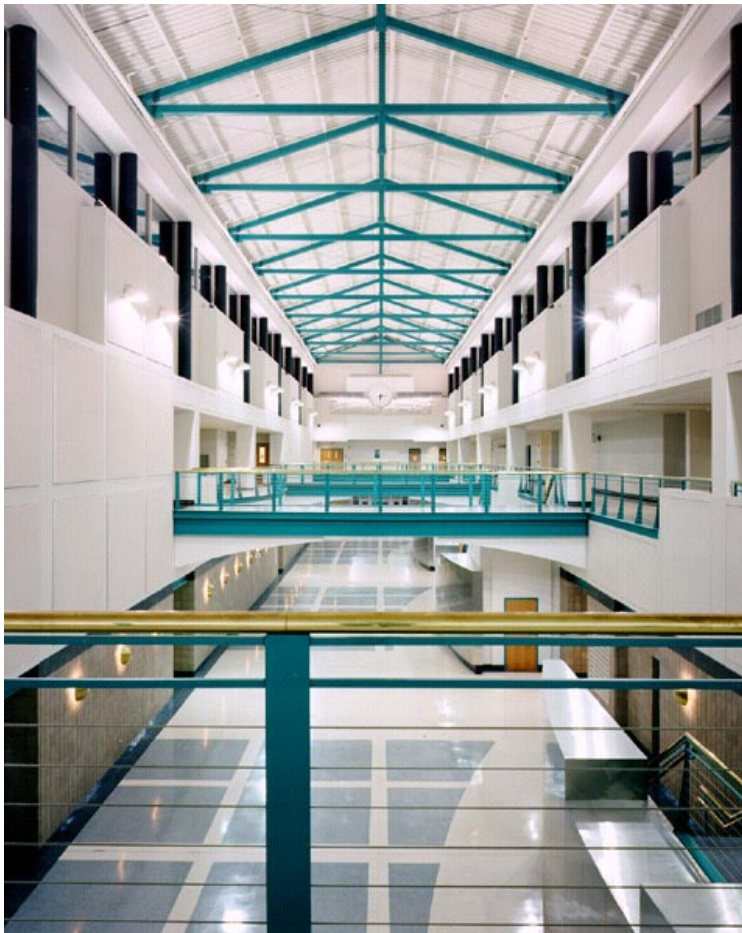
## Foreword

**T**he United States Navy is defined by its capability to meld its ships, planes, and people into forces that “from the sea,” meet the operational requirements of our warfighting commands. These forces are located at Navy bases around the world that provide training and support. Throughout the Navy’s proud history, the Naval Facilities Engineering Command (NAVFAC) and its components have assisted the Navy by serving as its experts for developing, constructing, operating, and maintaining these bases. Recently, to satisfy the needs of a “right-sized” Navy, NAVFAC has also taken the lead in disposing of closed bases. Through client focus and innovation, Southern Division (SOUTHDIV), including its component command EFA Midwest, has become a leader in providing this type of support to the Navy as well as other operating forces of our military. Our challenge will be to continue this leadership into the 21<sup>st</sup> century.



**O**ur value to the Navy cannot be continued through maintenance of the status quo. We must strategically focus our efforts to develop and sustain the core competencies we need to deliver state-of-the-art solutions and service to our clients, and to develop innovative leaps in our internal operations. The NAVFAC Strategic Plan provides the capstone guidance to these ends. It articulates bedrock

Guiding Principles, focuses our collective efforts on People, Innovation, Clients and Operations, and looks to create a global, network-centric engineering capability. The SOUTHDIV Strategic Planning efforts take the Plans, Strategies, and Measures of Success from the NAVFAC Strategic Plan and deploys them into a Strategic Business Plan with 3 year Goals and an Execution Plan with 1 year objectives.



**T**hese plans chart our course and will continue to evolve as our external environments shift and change. To adapt, we must remain flexible and agile. For this reason, follow-on Execution Plans will be developed each fiscal year. Our challenge lies in the commitment of each of us to “live” these plans in order for us to continue to serve our clients and, in turn, thrive.

*W. H. Lewis*

W. H. Lewis  
CAPT, CEC, USN  
Commanding Officer



**Mission**

## Outlines our reason for existence

Our mission is to enhance our clients' readiness by serving as their facilities and installation Engineers.

We serve the Navy and Marine Corps team, the Air Force, and other DoD and Federal agencies.

We plan and deliver innovative, technology-leveraged solutions and alternatives to meet our clients' needs.

**Vision**

## Describes our future aspirations

We are a focused and effectively deployed team of associates, partners, and suppliers which is integrated with and highly valued by our clients.

We anticipate clients' requirements and are creative, responsive, and proficient.

We are our clients' recognized expert for facilities acquisition and installation support, including ownership and disposal.

**Definition of Quality**

**QUALITY = Suitability + Cost Effectiveness + Accuracy + Timeliness**





## Guiding Principles

In performing our mission, we are guided by the following principles:

- ✓ Uphold Navy's core values of Honor, Courage, and Commitment
- ✓ Empower teams with responsibility, authority, and accountability
- ✓ Shape resources proactively to accomplish core workload
- ✓ Dedicate ourselves to technical and service excellence
- ✓ Provide a safe and efficient work environment
- ✓ Foster the professionalism of our workforce
- ✓ Operate within an agile, global network
- ✓ Listen to our clients and be accountable
- ✓ Innovate and improve continuously
- ✓ Communicate openly and honestly
- ✓ Value and respect each other
- ✓ Deliver expert solutions
- ✓ Preserve the public trust



## SOUTHDIV's Inverted Pyramid

Command leadership and management empower and provide support to our Integrated Project Teams to meet the needs of our clients.



***Business Lines*****Base Development Planning**

- Facility Planning Services

**Capital Improvements**

- Project Documentation
- Design Services
- Constructed Facility & Documentation
- Ocean & Hyperbaric Facilities Acquisition\*
- Ocean & Hyperbaric Consulting Services\*

**Real Estate Services**

- Land & Facilities Acquisition
- Land & Facilities Disposal
- Real Property Management Services
- Base Closure Services

**Housing Management**

- Family Housing Management Services
- Bachelor Housing Management Services

**Environmental Services**

- Environmental Planning Services
- Environmental Compliance Technical Advice
- Clean Site, ROD, & Documentation
- Program Documentation
- Execution Documents (I/H & A/E)

**Base Operations Support**

- Surveys, Studies, & Certifications
- Interior Design
- Collateral Equipment
- Technical Services
- Technology Demonstration & Validation
- Facilities Management Services
- Utilities/Energy Services
- Criteria
- Customer Support Training
- Customer Consultation
- Transportation Management Services\*
- Weight Handling Equipment\*

\* = Delivered through interdependent relationships



### I. People

Define, shape, and train a global Engineer-Acquisition workforce.

- Core Competency Based
- Efficient & Effective
- Smarter

### II. Innovation

Develop bases for 21<sup>st</sup> Century Naval Forces.

- Process Centered
- Faster
- Improved Quality
- Reduced Cost & Time

### III. Clients

Exceed client expectations.

- Improved Satisfaction
- Client Focused
- Better

### IV. Operations

Deliver network-centric engineering founded on sound operational and business principles.

- Interdependent
- Workload Driven
- Financially Sound



## I. People:

Define, shape and train a global Engineer-Acquisition workforce

NAVFAC Strategies		SOUTHDIR/EFA Midwest Goals		ESG Link	NAVFAC Measures of Success															
					P-1	P-2	P-3	P-4	I-1	I-2	I-3	I-4	C-1	C-2	C-3	C-4	O-1	O-2	O-3	O-4
I.1	Establish a competency based community management plan for NAVFAC's global Engineer-Acquisition workforce. The plan will include a structured community management process to address: recruitment, training assignments, mentoring, and diverse work experience.	I.1.1	Enhance the professional development of our associates to support NAVFAC's community management requirements.	07	●	●	●	●												
I.2	Provide a workplace with viable opportunities for skills development and career advancement.	I.2.1	Shape our workforce to accomplish the workload and to increase our productive ratio.	09	●	●	●													
I.3	Recognize superior employee performance.	I.3.1	Recognize superior associate and team performance in a fair, timely and appropriate manner.	09			●													
I.4	Enhance communication throughout all command levels.	I.4.1	Enhance communications between SOUTHDIR HQ, EFA Midwest, and our Field Offices.	05				●												





## II. Innovation:

Develop bases for the 21st century Naval forces

NAVFAC Strategies		SOUTHDIR/EFA Midwest Goals		ESG Link	NAVFAC Measures of Success															
					P-1	P-2	P-3	P-4	I-1	I-2	I-3	I-4	C-1	C-2	C-3	C-4	O-1	O-2	O-3	O-4
II.1	Pursue innovative planning and acquisition initiatives to reduce cost and cycle time and improve quality.	II.1.1	Be the leader in the NAVFAC system in using Two Phase Design Build.	CIBL: 07					●	●			●	●	●		●			
		II.1.2	Be the leader in the NAVFAC system in providing Long Range Planning services.	ESBL: 18									●		●	●	●			
		II.1.3	Develop and implement Regional Contracting Strategies with our clients.	02									●				●	●		
II.2	Pursue innovative initiatives to decrease facility operation, maintenance, and demolition costs.	II.2.1	Improve environmental support for expeditious property transfer.	ESBL: 18							●	●	●	●			●			
		II.2.2	Reduce Family Housing operation and maintenance costs to include increased reliance on the private sector.	HMBL: 08							●		●				●			
		II.2.3	Fully implement Claimants' Utilities Privatization Programs.	BOSBL: 16							●						●			

[illegible]



### III. Clients: Exceed client expectations

NAVFAC Strategies		SOUTHDIV/EFA Midwest Goals		ESG Link	NAVFAC Measures of Success															
					P-1	P-2	P-3	P-4	I-1	I-2	I-3	I-4	C-1	C-2	C-3	C-4	O-1	O-2	O-3	O-4
III.1	Lead the Navy's global ashore planning effort.	III.1.1	Be the leader in influencing and developing Regional Shore Infrastructure Plans in the Southeast and Midwest.	BDPBL: 07							●				●	●				●
III.2	Provide affordable and efficient facilities on time to our clients.	III.2.1	Become the Navy's premier construction managers.	05				●	●	●			●							
III.3	Implement a consistent strategy to seek out and accept appropriate reimbursable work.	III.3.1	Implement a client focused business strategy to meet their needs for discretionary reimbursable products and services.	OPS									●				●			
III.4	Establish a claimant liaison capability to increase client satisfaction and improve product and service delivery.	III.4.1	Become a valued member of our claimants'/clients' facilities teams.	OPS					●	●		●	●	●		●	●	●		●
III.5	Communicate effectively and openly with our clients.	III.5.1	Develop a user friendly and client accessible MIS/WICS in partnership with the corporation.	OPS								●	●					●		●
		III.5.2	Publicize our unique contributions to our clients' missions.	OOP									●							

## IV. Operations:

Deliver network-centric engineering founded on sound operational and business principles

NAVFAC Strategies		SOUTHDIR/EFA Midwest Goals		ESG Link	NAVFAC Measures of Success															
					P-1	P-2	P-3	P-4	I-1	I-2	I-3	I-4	C-1	C-2	C-3	C-4	O-1	O-2	O-3	O-4
IV.1	Use innovative operations and business systems to identify, prioritize, balance, and execute ever-shifting global workload.	IV.1.1	Develop Business Line level strategies for implementing interdependency within NAVFAC.	OPS										●				●		●
		IV.1.2	Further develop and formalize SOUTHDIR Concept of Ops.	OPS									●	●				●		●
		IV.1.3	Partner with SPAWAR to develop Charleston as the Southeast Center of Technical Expertise.	OPS				●				●	●			●	●			
IV.2	Use process redesign to standardize, stabilize, and continuously improve work execution.	IV.2.1	Establish the use of activity based costing in the business lines.	01									●		●					●
IV.3	Execute initiatives which will decrease facility acquisition, operation and maintenance costs.	IV.3.1	Be CNET and COMNAVRESFOR's force multiplier for decreasing facility acquisition, operation and maintenance costs.	OPS									●	●	●	●	●			
IV.4	Modernize NCF doctrine, training and TOA.																			
IV.5	Integrate military, civilian, and contractor contingency engineering assets into a single, credible, interdependent global effort.	IV.5.1	Be an integral member of our clients' disaster preparedness teams.	BOSBL: 16									●	●				●		



## NAVFAC Measures of Success

### People

- P-1 **Correctly Sized and Shaped Workforce**  
Balance (required vs. actual) entry, mid and senior level workforce by community. Develop all professions through community management, and provide viable opportunities for individual development and advancement.
- P-2 **Higher Professional Licensing and Certification Levels**  
Sustain and improve P.E./R.A. licensing and DAWIA certification.
- P-3 **Better Recruiting and Retention**  
Align recruiting and retention programs to shape total workforce and fill projected vacancies.
- P-4 **Increased Workforce Development**  
Increase capability through continuous professional training.

### Innovation

- I-1 **Reduced Facility Acquisition Cycle Time**  
Reduce acquisition cycle time across a broad range of products and services.
- I-2 **Shortened Facility Renovation Cycle**  
Reduce time to convert and renovate existing facilities.
- I-3 **Innovated Real Property Management**  
Increase amount of Navy Real Property managed by contracts, leases, and business agreements.
- I-4 **Fielded Enhanced Technology Ashore**  
Increase the cost savings impact of new technology.

### Clients

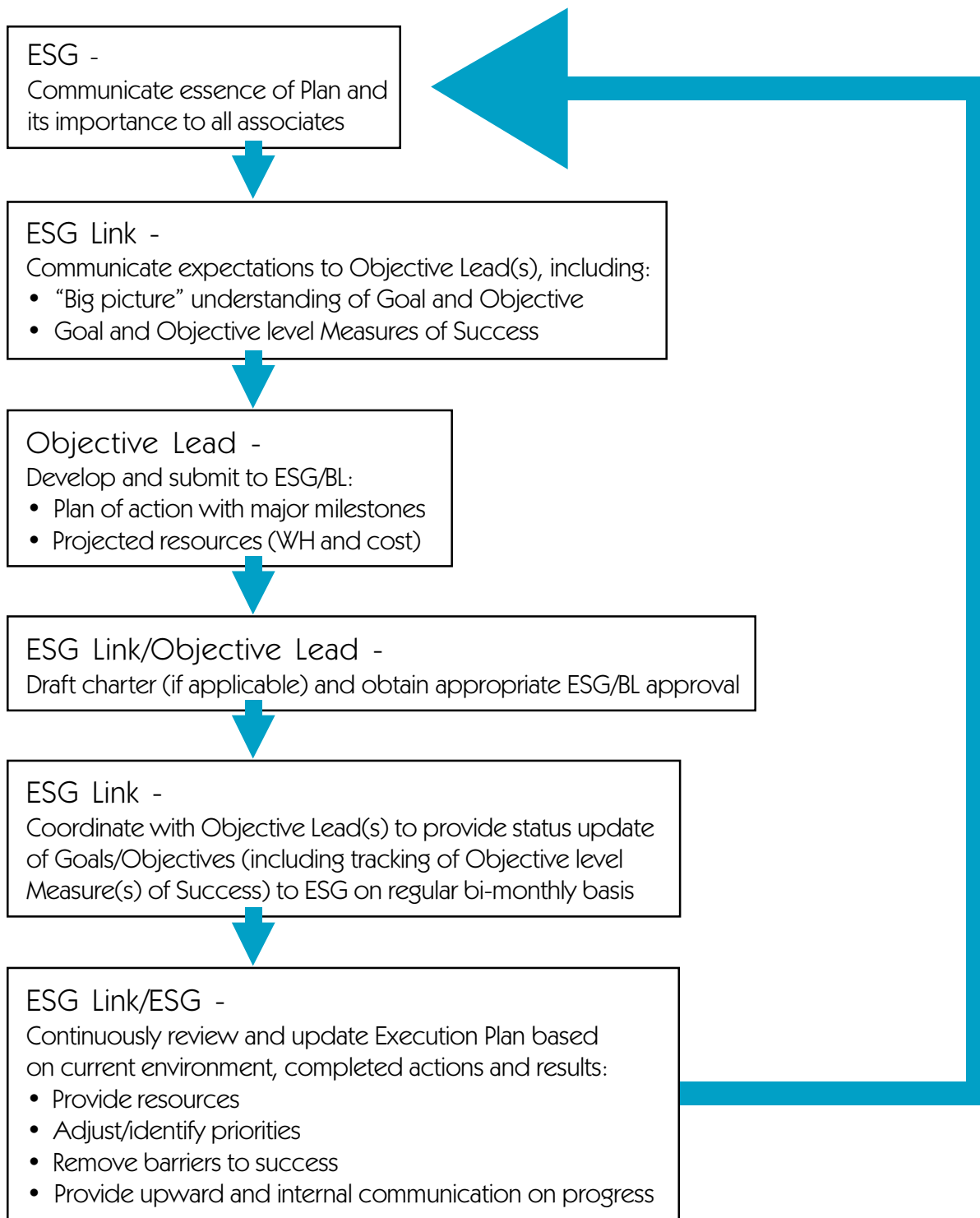
- C-1 **Improved Effectiveness**  
Increase Client Satisfaction Index. Sustain and improve program execution.
- C-2 **Reduced Response Times**  
Improve service response and minimize backlog.
- C-3 **Greater Affordability**  
Provide coordinated global ashore planning to reduce base life cycle costs.
- C-4 **Increased Operational Capability Ashore**  
Accelerate progress to implement advanced technology capabilities ashore.

### Operations

- O-1 **Reduced Total Ownership Costs Ashore**  
Decrease facility acquisition and O&M costs.
- O-2 **Improved Readiness and "Can Do" Engineer Operations**  
Improve EFD, PW, and NCF readiness, and increase support to global engineer operations.
- O-3 **Greater Naval Construction Force Interoperability**  
Sustain SEABEE operational effectiveness to meet required operational capabilities in all projected operational environments.
- O-4 **Operational Commitments, and Navy Programs within Available Funds**  
Utilize the strategic business planning process documented in appendices A through E (of the NAVFAC Strategic Plan) to create and execute "the future".





**Deployment Strategy**Execution Plan Review/Reporting Schedule:

Even Months:	1st Thursday - People 3rd Thursday - Clients
Odd Months:	1st Thursday - Innovation 3rd Thursday - Operations



## ***Glossary of Terms and Acronyms***

**Acquisition** – Construction, lease, purchase and PPV initiatives for new – and repair, rehabilitation and renovation of existing – facilities and installations.

**Activity** – An operational-level government entity, facility, base or command.

**Annual Execution Plan** – In support of NAVFAC's Strategic Plan as well as the Mission, Vision, Guiding Principles, and Goals contained in SOUTHDIV's Strategic Business Plan, the Annual Execution Plan outlines those priority actions which will be initiated during the next fiscal year.

**AOR** – Area of responsibility

**Benchmarking** – The continuous process of systematically comparing and measuring products, services, and processes against leading organizations to improve performance.

**BRAC** – Base Realignment and Closure

**Business Lines** – A collection of products and services, produced through integrated processes, that result in an end product or service delivered to a client. Six business lines exist at SOUTHDIV:

BDPBL - Base Development Planning Business Line

BOSBL - Base Operations Support Business Line

CIBL - Capital Improvements Business Line

ESBL - Environmental Services Business Line

HMBL - Housing Management Business Line

RESBL - Real Estate Services Business Line

**Business Line Managers (BLMs)** – The position that “owns” the assigned function lines in the Effort Distribution Matrix that result in an end product delivered to a client.

**Claimant** – A government entity, facility, or command one or more levels above the operational level which manages funding and programs.

**Client** - A person or entity to whom we provide any information, product or service.



**CNET** – Chief of Naval Education and Training

**Community Management** – The process by which we forecast competencies required to accomplish our mission and fulfill those needs by recruiting, training, and developing our people.

**COMNAVRESFOR** – Commander, Naval Reserve Forces

**Core Competencies** – Essential capabilities fundamental to our mission.

**EFA** – Engineering Field Activity

**EFD** – Engineering Field Division

**Effort Distribution Matrix (EDM)** – The document depicting productive effort for each NAVFAC product and service and the corresponding overhead support in terms of work hours.

**Empower** – A leadership approach to maximize ownership and control of process design and management by working level associates.

**Engineer-Acquisition Workforce** – A workforce made up of a professional corps of engineers and contract specialists with support personnel who are responsible for identifying and acquiring facilities and support services.

**Executive Steering Group (ESG)** - A team composed of our senior EFD and EFA leaders. It functions as a Board of Directors by setting policy and providing the resources to carry out this policy. The ESG is also charged with developing the Command's strategies for the future, creating the environment for Quality Leadership, identifying and removing impediments to our quality philosophy, prioritizing products and services, identifying critical processes affecting customer satisfaction, and establishing teams to improve these processes.

**Field Offices** – Components (Caretaker Support Offices (CSOs) and NAVFAC Field Offices (formerly called ROICC Offices)) of the Engineering Field Division or Engineering Field Activity located at or close to client activities.

**Focus Areas** – The most macro categories within our business that NAVFAC has chosen to emphasize and concentrate on improving in our quest to accomplish our Mission and achieve our Vision. All Strategies, Goals, Objectives, and Measures of Success are created based on and linked with our Focus Areas. Our four Focus Areas are: People, Innovation, Clients, and Operations.

**FSC** – Facilities Support Contract



## ***Glossary of Terms and Acronyms***

**Goals** - The intermediate steps leading from NAVFAC's Strategies to our Objectives. Goals are the bridge between NAVFAC's Strategic Plan and our Annual Implementation Plan (Appendix D of SOUTHDIV's Strategic Business Plan). Goals are generally attainable within three years.

**GOCO** - Government-owned Contractor-operated

**Guiding Principles** - NAVFAC's organizational principles and values that guide individual and group behavior when interacting both internally and externally.

**Information Technology** - The computer based technology that allows the development of automated management systems.

**Interdependent/Interdependency** - The behavior of sharing technical and other resources to produce a product or service.

**Lead** - The individual responsible for the accomplishment of an Objective contained in our Annual Execution Plan. The Lead monitors the progress of the team and maintains communication between the team and the Link.

**Link** - The ESG member responsible for the achievement of a Goal contained in our Strategic Business Plan. The Link is also responsible for coordinating the efforts of the Leads for multiple Objectives within the Goal. The Link maintains communication between the ESG and the Leads.

**Measures of Success** - These describe the general direction in which we intend to make progress.

**Metrics** - Numerical information that quantifies input, output, and performance dimensions of processes, products, and services.

**MIS** - Management Information System

**Mission** - The reason for the existence of our organization. It focuses on both the present and the ideal future of SOUTHDIV. It answers the question, "Why do we exist?"

**NCF** - Naval Construction Forces

**Network-Centric Engineering** - A high performance engineering model that allows engineers and architects to plan and design together as a cohesive team to provide integrated facility solutions among Naval forces worldwide. Notwithstanding location of EFDs and supporting activities, our business lines function with full inter-operability in a theater-wide environment to support our product delivery strategies.

**Objectives** - The lowest level of sub-issues/sub-goals under each goal. Objectives are tasks that can be performed within the next year to move us closer to the attainment of our goals and, ultimately, our vision and mission.

**Platform-Centric Engineering** - Provides expert engineering, acquisition, and construction capabilities to our geographically dispersed Naval forces throughout the world utilizing the operational platforms of our EFDs, EFAs, PWCs, and NCF SEABEES.

**PPV** - Public/Private Venture, an approach to meeting our requirements by relying on the private sector vice traditional methods through the use of a variety of tools provided in legislation.

**Privatize** - The process of changing functions of a public entity or enterprise to private control and ownership.

**Productive Ratio** - The total Productive Direct (D) effort (in hours) for all products and services in the Effort Distribution Matrix divided by the sum of the Productive Direct (D) and Indirect (I) effort (in hours), including indirect overhead hours. Productive Ratio =  $D / (D + I)$

**PWC** - Public Works Center

**Quality** - SOUTHDIV's definition of quality is the sum of the following four components, as defined by the client: suitability, cost effectiveness, accuracy, and timeliness.

**Resource Allocation Plan (RAP)** - The document resulting from pricing out the Effort Distribution Matrix and adding an appropriate amount for travel and support by fund source.

**Source Selection** - Any contracting approach which awards a contract based on the best value combination of price and technical qualifications.

**Strategic Business Planning** - A disciplined effort to shape and guide an organization, its purpose, and its future. SOUTHDIV's Strategic Business Plan projects a view three fiscal years into the future and is complimented by an Annual Execution Plan which directly guides the actions to be initiated in the next fiscal year.

**Strategies** - The few critical and fundamental issues affecting the achievement of NAVFAC's mission, guiding principles, and vision. Strategies describe desired results or outcomes.

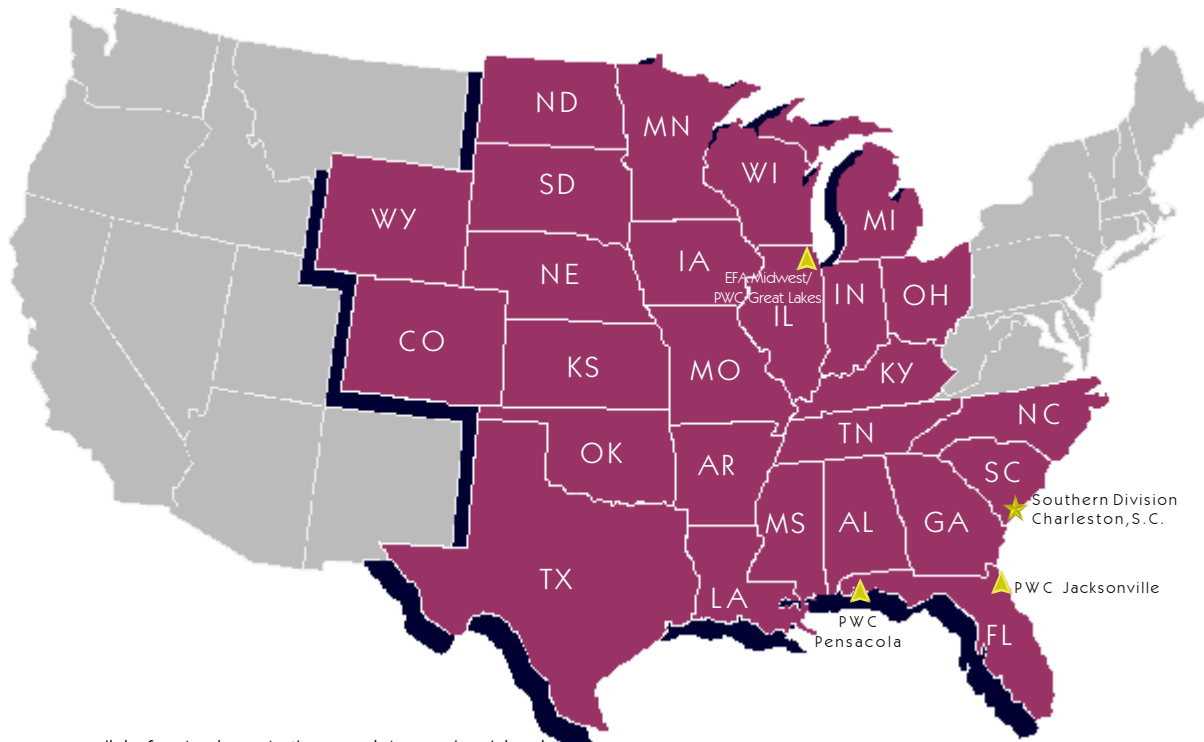
**Supplier** - An individual, business, activity, or claimant from which we receive any information, product, or service.

**Vision** - Describes our future aspirations. Our description of what we want SOUTHDIV to look like in the year 2002 if we successfully implement our Goals and achieve our full potential.

**WICS** - Work input control system.



## Area of Responsibility



Also responsible for Andros, Antigua and Ascension Islands

Southern Division and EFA Midwest, working in partnership with our Public Works Centers (PWCs), offer clients a full spectrum of facilities engineering solutions.



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[www.efdsouth.navfac.navy.mil/](http://www.efdsouth.navfac.navy.mil/)

